

Adjustments to the Initiative 601 Expenditure Limit
(Dollars in Millions)

2006 Supplemental Budget	FY 2006
Program Cost Shifts To The General Fund	
DSHS/MAA: CPE (Item TJ)	14.136
DSHS/MHD: State Hospital Revenue Adjustments (Item: CU)	2.805
DSHS/ESA: Child Support Incentives (Item FH)	2.158
DOC: SCAAP (Item OM)	0.488
DSHS/MHD: H.Q. Cost Allocation Change (Item: 4V)	0.429
DSHS/LTC: Loss of Eligibility AEM Program	0.376
DSHS/DD: Fund Source Adjustments (Item VA)	0.200
Civil Legal Aid: Lost Federal Funds (Item AA)	0.200
DSHS/LTC: Fund Source Adjustments (Item VA)	0.176
Human Rights Comm: Federal Funds (Item 9F)	0.156
DSHS/JRA: Fund Source Adjustments (Item VA)	0.053
Total Program Cost Shifts To The General Fund	21.177
Program Cost Shifts From The General Fund	
DSHS: MAA Part D Clawback (Item MCB)	(7.388)
Veteran's Affairs: Federal Earnings (Item 03)	(3.121)
DOH: AIDS Programs (Item 9L1)	(1.227)
WSP: Cost Allocation Model (Item 09)	(1.056)
DSHS: DVR Adjust MOE (Item LML)	(1.043)
DOL: Transfers (Item 9T)	(0.520)
DSHS: Payments/Fund Source Adjustments (Item VA)	(0.500)
Program Cost Shifts From The General Fund	(14.855)
Appropriations Made In ESSB 6896 (Funding State Budgetary Reserves)	
To Pension Funding Stabilization Account	350.000
To Student Achievement Fund	275.000
To Health Services Account	200.000
Total Appropriations To Reserves	825.000
Cash Transfers	
Initiative 900 Transfers	(6.596)
Reduce PEBB Transfers	(5.000)
Total Cash Transfers From	(11.596)
Treasurer Services Transfer	4.000
Delete Duplicate Transfer to Tourism Account	0.150
Total Cash Transfers To	4.150
Total 2006 Supplemental Budget Adjustments	823.876

2005-07 Washington State Omnibus Operating Budget	FY 2007
Program Cost Shifts To The General Fund	
Department of Health: Center for Health Statistics Cost Shift	0.333
DSHS: Developmental Disabilities Carryforward Adjustments	0.073
Superintendent of Public Instruction: Special Ed Funding	0.069
Washington State University: Lidded Grant Compensation Funding	0.023
Office of Financial Management/Governor: Shared Services	0.012
DSHS Juvenile Rehabilitation: Mandatory Workload Adjustments	0.009
Total Program Cost Shifts To The General Fund	0.519
Program Cost Shifts From The General Fund	
Washington State Patrol: PSEA/GF-S Transfer	(5.063)
DSHS: Intergovernmental Transfers Redesign	(4.937)
DSHS: Medical Assistance Administration Medicaid Part D	(3.379)
Department of Veterans' Affairs: Federal Funds	(0.798)
DSHS: Basic & Basic Plus Waiver Growth	(0.250)
Department of Licensing: Business & Professions Account	(0.167)
Department of Labor & Industries: Other Fund Adjustments	(0.015)
State Investment Board: Technical Correction	0.100
Program Cost Shifts From The General Fund	(14.509)
Cash Transfers from the General Fund	
ESSB 6090, Section 805: To Violence Reduction & Drug Enforcement Account	(1.500)
HB 1457: Military Department Account Revenue Shift	(0.878)
Water Quality Transfer	(0.319)
ESSB 6090, Section 805: To Tourism Development/Promotion Account	(0.150)
ESSB 6090, Section 806: To Tourism Development/Promotion Account	(0.150)
Total Cash Transfers From	(2.997)
Cash Transfers to the General Fund	
PEBB	57.000
Reduce GFS back fill to Water Quality	17.400
State Convention & Trade Center	5.150
State Treasurer's Service Account	5.000
Pollution Liability Insurance Program Trust	3.750
Litter Account	1.000
Financial Svcs Regulation Account	0.779
Secretary of State Revolving Account	0.250
	90.329

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Changes From 2005-07 Budget **73.342**

2006 Supplemental Budget

Program Cost Shifts To The General Fund	
CTED: Tribal Forest and Fish (Item STF)	2.500
DSHS/MHD: State Hospital Revenue Adjustments (Item: CU)	2.132
WSP: Transfers (Item 3Q)	1.575
DOL: Transfers (Item 9T)	1.110
DOH: Hospital Reporting System (Item WJ5)	1.100
OSPI: Safe Schools (Item S48)	1.000
DSHS: DVR Adjust MOE (Item LML)	0.903
Veteran's Affairs: Federal Earnings (Item 03)	0.624
DSHS/CFS: Chemical Dependency Specialists (Item RT)	0.572
CTED: Domestic Violence Restoration (Item SVR)	0.530
DOH: AIDS Programs (Item 9L1)	0.441
CTED: Weed & Seed (Item HWS)	0.375
DSHS/DD: Basic/Basic Plus Waiver Growth (Item DI)	0.350
DSHS/LTC: Loss of Eligibility AEM Program	0.207
Civil Legal Aid: Lost Federal Funds (Item AA)	0.200
Human Rights Comm: Federal Funds (Item 9F)	0.115
L&I: Indirect Cost Allocation (Item AL)	0.013
DSHS/JRA: Fund Source Adjustments (Item VA)	0.004
DOC: SCAAP (Item OM)	0.001
Total Program Cost Shifts To The General Fund	13.752

Program Cost Shifts From The General Fund	
DSHS/MAA: CPE (Item TJ)	(8.566)
DSHS: MAA Part D Clawback (Item MCB)	(8.331)
DSHS: FMAP Changes (All Programs -- Item 9H)	(4.569)
DSHS/ESA: Child Support Incentives (Item FH)	(0.385)
DSHS/MHD: H.Q. Cost Allocation Change (Item: 4V)	(0.013)
Program Cost Shifts From The General Fund	(21.864)

Cash Transfers	
Reduce PEBB Transfers	(7.000)
Initiative 900 Transfers	(5.335)
Reduce PLIA Transfer	(3.750)
Legislation	(0.689)
Total Cash Transfers From	(16.774)

Treasurer Services Transfer	2.000
Delete Duplicate Transfer to Tourism Account	0.150
Total Cash Transfers To	2.150

Changes From 2006 Supp Budget **(22.736)**

Total Adjustments For FY 2007 (2005 and 2006 Sessions) 50.606